

GENERAL GOVERNMENT



The FY 2011-15 Capital Improvement Program funds restoring the exterior of City Hall as part of an effort to enhance its appearance from Main Street.



ENERGY EFFICIENCY IMPROVEMENTS

Department:	MANAGEMENT AND BUDGET	Ranking:	GROUP A - CRITICAL PRIORITY
Project Status:	NEW PROJECT	Strategic Goal:	SUSTAINABLE CITY
Start/Finish Dates:	JULY 2010 JUN 2012	Comp. Plan Principle:	IMPROVE AIR QUALITY

Project Description:

The City has engaged a third-party performance contractor to evaluate the energy and water efficiency of the City's facilities. The contractor has submitted a list of project improvements that will generate enough savings that will repay a 15-year lease purchase used to finance the improvements. In order to fund all projects proposed, an initial contribution of \$270,000 is required from the City.

The projects include lighting improvements at the Carolina First Center, parking garages, and general city facilities; HVAC improvements at the Carolina First Center, Zoo, and general city facilities; and water conservation measures at the Zoo.

Project Justification (Including Relationship to Strategic Goals, Comprehensive Plan, etc.):

The project will reduce the City's energy and water consumption by providing cost-effective improvements at City facilities. This will support the Strategic Goal of making Greenville a sustainable city by reducing the City's carbon footprint and will indirectly support the Comprehensive Plan principle to improve air quality.

Method for Estimating Cost:

Cost estimates were developed by the performance contractor retained by the City.

Project Status (As of January 1, 2010):

Contract negotiations are currently underway.

PROJECT ITEMS	FUNDING TO-DATE	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	TOTAL PROJECT COST
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$3,300,000	\$0	\$0	\$0	\$0	\$3,300,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$0	\$3,300,000	\$0	\$0	\$0	\$0	\$3,300,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	FY 14/15 EST. FUNDS	TOTAL PROJECT FUNDING
CBD Tax Increment Fund	\$0	\$204,500	\$0	\$0	\$0	\$0	\$204,500
Performance Contract	\$0	\$3,030,000	\$0	\$0	\$0	\$0	\$3,030,000
Zoo Fund	\$0	\$65,500	\$0	\$0	\$0	\$0	\$65,500
TOTAL PROJECT FUNDING	\$0	\$3,300,000	\$0	\$0	\$0	\$0	\$3,300,000
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

CITY OPERATIONS CENTER

Department:	PUBLIC WORKS	Ranking:	GROUP A - CRITICAL PRIORITY
Project Status:	NEW PROJECT	Strategic Goal:	PROSPEROUS CITY
Start/Finish Dates:	NOV 2009 JUN 2012	Comp. Plan Principle:	ENCOURAGE SUSTAINABLE GROWTH

Project Description:

This project will purchase the former Hitachi plant on Mauldin Road and convert the 550,390 square foot facility into the City Operations Center for Public Works, Parks and Recreation, Transit, and the Greenville Water System. This includes renovating approximately 40,000 square feet of office space and converting 510,000 square feet of warehouse space for fleet maintenance, storage, and operational uses.

Project Justification (Including Relationship to Strategic Goals, Comprehensive Plan, etc.):

This project will consolidate all operations into a single facility and allow the City to close the Public Works Hudson Street facility, the Park Avenue Parks and Grounds complex, and Traffic Engineering building. In addition, it will relocate the Greenville Water System and the Greenville Transit Authority into a regional operations center. This will provide additional efficiencies to City operations. By consolidating into the Hitachi facility, it will promote economic development by reutilizing vacant space and by redeveloping City-owned parcels.

Method for Estimating Cost:

Cost is based on current contract cost for acquiring the facility and an estimated upfit cost.

Project Status (As of January 1, 2010):

Contract negotiations are underway with the property owner and the City is conducting due diligence on the property.

PROJECT ITEMS	FUNDING TO-DATE	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	TOTAL PROJECT COST
Planning/Design	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Site Acquisition Costs	\$0	\$10,250,000	\$0	\$0	\$0	\$0	\$10,250,000
Improvements	\$0	\$3,250,000	\$0	\$0	\$0	\$0	\$3,250,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$0	\$13,750,000	\$0	\$0	\$0	\$0	\$13,750,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	FY 14/15 EST. FUNDS	TOTAL PROJECT FUNDING
Greenville Water System	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
Greenville Transit Authority	\$0	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
Greenville Local Development Corporation	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Installment Lease Purchase - 2010	\$0	\$7,300,000	\$0	\$0	\$0	\$0	\$7,300,000
Property Sale Anticipation Bond	\$0	\$700,000					\$700,000
TOTAL PROJECT FUNDING	\$0	\$13,750,000	\$0	\$0	\$0	\$0	\$13,750,000
OPERATIONAL COSTS							
Operating Impact		\$315,732	\$269,994	\$276,894	\$284,079	\$291,572	\$1,438,271
Cumulative Operating Impact		\$315,732	\$585,726	\$862,620	\$1,146,699	\$1,438,271	\$1,438,271
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

CITY HALL EXTERIOR					
Department:	PUBLIC WORKS			Ranking:	GROUP B - HIGH PRIORITY
Project Status:	NEW PROJECT			Strategic Goal:	PROSPEROUS CITY
Start/Finish Dates:	JULY	2012	AUG	2013	Comp. Plan Principle: MAINTAIN QUALITY OF REDEVELOPED AREAS

Project Description:

This project will provide for the restoration of City Hall's aluminum exterior. The project will chemically clean, treat, and apply a sealer to restore the exterior aluminum curtain wall of City Hall to restore its original appearance. The building's aluminum exterior is corroding and must be restored.

All aluminum will be wiped clean of silicone, dirt, corrosion residue, and other contaminants using commercial solvents. The metal will be scrubbed in the direction of the existing metal grain. The aluminum will then be rinsed clean with water and cotton towels and the surfaces neutralized with clean commercial solvent. The aluminum will then be coated with clear aluminum wipe-on sealer. All aluminum members of the building's curtain wall including window frames, mullions, spandel panels, columns, soffits, and parapet panels will be restored.

In addition, the project will replace the solar film on City Hall's windows to improve energy efficiency. The current film has exceeded its lifespan.

Project Justification (Including Relationship to Strategic Goals, Comprehensive Plan, etc.):

As work completes on the Main at Broad development adjacent to City Hall, City Hall is in need of restoration to its aluminum curtain walls to make the building look presentable. In addition, the existing solar film is no longer providing any benefit to the facility and has exceeded its lifespan.

Method for Estimating Cost:

Vendor quote.

Project Status (As of January 1, 2010):

This is a new project.

Other Special Considerations (Future Expansion/Special Features/Etc.):

All work will be performed in accordance with American Architectural Manufacturers Association (AAMA) specifications for the care and maintenance of architectural aluminum surfaces.

PROJECT ITEMS	FUNDING TO-DATE	FY 10/11 COST	FY 11/12 COST	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	TOTAL PROJECT COST
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$231,000	\$0	\$0	\$231,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$0	\$0	\$0	\$231,000	\$0	\$0	\$231,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 10/11 EST. FUNDS	FY 11/12 EST. FUNDS	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	FY 14/15 EST. FUNDS	TOTAL PROJECT FUNDING
CBD Tax Increment Fund	\$0	\$0	\$0	\$231,000	\$0	\$0	\$231,000
TOTAL PROJECT FUNDING	\$0	\$0	\$0	\$231,000	\$0	\$0	\$231,000
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

